

The following information is provided in respect to the budget and activity requirements for the financial year 2025-2026. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

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Acute Admitted	\$3,755
Emergency Department	\$3,087
Sub-Acute Services	\$704
Non Admitted Services – Incl Dental Services	\$67
Mental Health – Admitted (Acute and Sub-Acute)	\$18
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$232
Depreciation (General Funds only)	\$425
Total Expenses	\$8,288
Revenue	\$2,743
Net Result	\$5,546
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	476
Emergency Department	391
Sub-Acute Services	89
Non Admitted Services – Incl Dental Services	8
Mental Health – Admitted (Acute and Sub-Acute)	2
Mental Health-Non Admitted	0
Total	967

FTE BUDGET 2025-2026¹

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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION